



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2017 Biennium

Bill #	HB0562	Title:	Require agency reporting on financial assistance to tribes
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Primary Sponsor:	Meyers, G. Bruce	Status:	As Introduced
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|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2016 Difference</u>	<u>FY 2017 Difference</u>	<u>FY 2018 Difference</u>	<u>FY 2019 Difference</u>
Expenditures:				
General Fund	\$69,901	\$68,385	\$69,411	\$70,452
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	<u>(\$69,901)</u>	<u>(\$68,385)</u>	<u>(\$69,411)</u>	<u>(\$70,452)</u>

Description of fiscal impact: HB 562 requires state agencies to prepare a report that identifies financial assistance distributed to tribal entities each fiscal year. The bill further requires the Office of Budget and Program Planning to collect, compile, analyze, and summarize the reports required by HB 562 for publication of an annual report and to provide the report electronically to the interim legislative committee and for posting on the website of the Office of Indian Affairs.

FISCAL ANALYSIS

Assumptions:

State Agencies

- Affected state agencies may incur overtime or compensatory time to prepare the required reports but these costs are not anticipated to be substantial for any individual agency.

Office of Budget and Program Planning

- The Office of Budget and Program Planning is required by HB 562 to collect, compile, analyze, and summarize the information into a report to be published electronically and published on the Internet. The cumulative effect of such legislation requires the addition of 1.00 FTE associate level budget analyst.

3. Salary and benefits for the FTE are estimated to be \$63,152 in FY 2016 and \$62,911 in FY 2017. One-time-only costs for the position would be \$1,275. Ongoing operating costs for the FTE are estimate to be \$1,742.
4. OBPP would develop a web-based application that would allow for collection of agency data directly into a database via a web-based form. The cost to implement, host, and maintain the database and application interface would include a one-time setup fee of \$424 and annual costs for database hosting, web hosting, licensing, and support would be \$3,732.
5. A 1.5% per year inflation factor is applied in the 2019 biennium.

	<u>FY 2016 Difference</u>	<u>FY 2017 Difference</u>	<u>FY 2018 Difference</u>	<u>FY 2019 Difference</u>
<u>Fiscal Impact:</u>				
FTE	1.00	1.00	1.00	1.00
<u>Expenditures:</u>				
Personal Services	\$63,152	\$62,911	\$63,855	\$64,812
Operating Expenses	\$6,749	\$5,474	\$5,556	\$5,639
TOTAL Expenditures	\$69,901	\$68,385	\$69,411	\$70,452
<u>Funding of Expenditures:</u>				
General Fund (01)	\$69,901	\$68,385	\$69,411	\$70,452
TOTAL Funding of Exp.	\$69,901	\$68,385	\$69,411	\$70,452
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
TOTAL Revenues	\$0	\$0	\$0	\$0
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	(\$69,901)	(\$68,385)	(\$69,411)	(\$70,452)

Sponsor's Initials_____
Date_____
Budget Director's Initials_____
Date